

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee
Recommendations
Administration
Salaries

	2008-09 Actual	2008-09 Remaining	2009-10 Approved	2009-10 Actual	2009-10 Remaining	2010-11 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Selectman Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,300.00
Selectman 2	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 3	\$750.00	\$250.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$770.00
Selectman 4	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$620.00
Selectman 5	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$620.00
Adm. Asst	\$43,700.00	\$0.00	\$45,230.00	\$26,802.88	\$18,427.12	\$46,045.00	\$815.00	1.80%	\$40,660.00
Benefits	\$6,250.00	\$0.00	\$6,669.00	\$4,822.40	\$1,846.60	\$7,977.50	\$1,308.50	19.62%	\$5,429.54
Clerk/Tax Collector	\$15,515.10	\$84.90	\$16,146.00	\$10,619.00	\$5,527.00	\$19,486.29	\$3,340.29	20.69%	\$12,049.55
Assistant Clerk/Tax Collector	\$7,145.85	\$2,454.15	\$9,430.00	\$4,835.75	\$4,594.25	\$9,766.14	\$336.14	3.56%	\$7,555.57
Assessor Chair	\$1,500.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,350.00
Assessor 2	\$1,250.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,070.00
Assessor 3	\$1,250.00	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,250.00	\$0.00	0.00%	\$1,070.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$225.00
Election Workers	\$2,014.25	-\$114.25	\$1,825.00	\$375.00	\$1,450.00	\$1,375.00	-\$450.00	-24.66%	\$1,366.65
Total Salaries	\$84,075.20	\$2,674.80	\$89,350.00	\$52,530.03	\$36,819.97	\$94,699.93	\$5,349.93	5.99%	\$75,006.31

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee Recommendations	2008-09 Actual	2008-09 Remaining	2009-10 Approved	2009-10 Actual	2009-10 Remaining	2010-11 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Administrative Expenses									
Electricity	\$2,765.26	-\$115.26	\$2,700.00	\$1,803.98	\$896.02	\$2,900.00	\$200.00	7.41%	\$2,293.03
Machine Maint.	\$1,113.04	-\$13.04	\$1,200.00	\$230.20	\$969.80	\$1,150.00	-\$50.00	-4.17%	\$975.40
Travel/Education	\$4,108.92	-\$708.92	\$3,750.00	\$1,885.50	\$1,864.50	\$4,200.00	\$450.00	12.00%	\$3,403.45
Postage	\$1,906.20	-\$256.20	\$2,300.00	\$1,511.14	\$788.86	\$2,300.00	\$0.00	0.00%	\$1,636.97
Office Supplies	\$2,647.09	-\$47.09	\$2,500.00	\$1,432.76	\$1,067.24	\$2,650.00	\$150.00	6.00%	\$2,112.11
Advertising	\$743.60	-\$343.60	\$500.00	\$186.49	\$313.51	\$750.00	\$250.00	50.00%	\$569.87
Telephone	\$892.50	\$127.50	\$800.00	\$501.49	\$298.51	\$850.00	\$50.00	6.25%	\$904.56
Lien Costs	\$907.04	\$1,092.96	\$2,000.00	\$1,531.58	\$468.42	\$1,000.00	-\$1,000.00	-50.00%	\$1,424.88
Lien Costs - Wages	\$324.00	\$26.00	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00%	\$317.00
Heating Oil	\$3,127.18	-\$127.18	\$2,200.00	\$2,058.58	\$141.42	\$2,800.00	\$600.00	27.27%	\$2,161.18
Dues/Memberships	\$2,616.13	-\$216.13	\$2,232.78	\$446.66	\$1,786.12	\$2,700.00	\$467.22	20.93%	\$2,395.53
Banking Costs	\$56.25	-\$6.25	\$50.00	\$41.10	\$8.90	\$75.00	\$25.00	50.00%	\$35.68
Tax Maps	\$1,800.00	-\$100.00	\$1,900.00	\$2,425.00	-\$525.00	\$2,000.00	\$100.00	5.26%	\$1,705.60
Books & Publications	\$217.25	-\$17.25	\$250.00	\$247.95	\$2.05	\$250.00	\$0.00	0.00%	\$187.05
Records Preservation	\$0.00	\$1,000.00	\$1,000.00	\$725.00	\$275.00	\$1,000.00	\$0.00	0.00%	\$969.88
Legal Fees	\$813.00	\$1,687.00	\$2,500.00	\$2,050.00	\$450.00	\$2,500.00	\$0.00	0.00%	\$830.74
Other Election Costs	\$128.59	\$71.41	\$200.00	\$14.20	\$185.80	\$175.00	-\$25.00	-12.50%	\$103.56
Audit	\$3,295.00	\$0.00	\$3,395.00	\$3,395.00	\$0.00	\$3,600.00	\$205.00	6.04%	\$3,091.00
Assessing-Appraisal	\$2,250.00	\$3,050.00	\$5,300.00	\$0.00	\$5,300.00	\$2,500.00	-\$2,800.00	-52.83%	\$3,445.22
Assessing - Quarter Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	\$858.72	\$441.28	\$1,600.00	\$0.00	\$1,600.00	\$1,000.00	-\$600.00	-37.50%	\$1,190.03
Miscellaneous	\$31.00	-\$31.00	\$100.00	\$50.00	\$50.00	\$100.00	\$0.00	0.00%	\$51.39
Flag Program	\$56.50	\$143.50	\$200.00	\$58.16	\$141.84	\$400.00	\$200.00	100.00%	\$197.78
Newsletter	\$900.00	\$0.00	\$1,000.00	\$675.00	\$325.00	\$1,000.00	\$0.00	0.00%	\$865.00
Sales Tax	\$19.50	\$5.50	\$25.00	\$15.09	\$9.91	\$25.00	\$0.00	0.00%	\$15.14
Total Expenses	\$31,576.77	\$5,663.23	\$38,052.78	\$21,284.88	\$16,767.90	\$36,275.00	-\$1,777.78	-4.67%	\$30,898.57

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee Recommendations	2008-09 Actual	2008-09 Remaining	2009-10 Approved	2009-10 Actual	2009-10 Remaining	2010-11 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Gen'l Assistance	\$1,403.16	\$1,096.84	\$3,000.00	\$1,842.78	\$1,157.22	\$3,000.00	\$0.00	0.00%	\$1,565.58
Insurances									
FICA-Town Share	\$7,015.69	\$1,000.91	\$8,148.35	\$4,221.06	\$3,927.29	\$8,475.40	\$327.05	4.01%	\$6,286.37
Medicare - Town Share	\$1,640.77	\$234.08	\$1,905.66	\$987.18	\$918.48	\$1,982.15	\$76.49	4.01%	\$1,470.19
Property & Casualty	\$6,678.00	\$822.00	\$7,200.00	\$7,082.00	\$118.00	\$7,200.00	\$0.00	0.00%	\$6,517.60
Public Officials	\$3,079.00	\$21.00	\$3,100.00	\$3,032.00	\$68.00	\$3,200.00	\$100.00	3.23%	\$3,030.20
Workers Comp	\$1,912.70	\$87.30	\$2,600.00	\$1,891.70	\$708.30	\$2,000.00	-\$600.00	-23.08%	\$1,937.34
Volunteer Coverage	\$232.50	\$192.50	\$600.00	\$0.00	\$600.00	\$250.00	-\$350.00	-58.33%	\$291.75
Unemployment	-\$122.50	\$422.50	\$500.00	\$464.50	\$35.50	\$925.00	\$425.00	85.00%	\$205.30
Deductible Fund	\$0.00	\$1,000.00	\$750.00	\$0.00	\$750.00	\$0.00	-\$750.00	-100.00%	\$0.00
Total Insurance	\$20,436.16	\$3,780.29	\$24,804.01	\$17,678.44	\$7,125.57	\$24,032.54	-\$771.47	-3.11%	\$19,738.76
Equipment									
Hardware/Software	\$463.64	\$536.36	\$1,000.00	\$521.91	\$478.09	\$750.00	-\$250.00	-25.00%	\$610.11
Other	\$166.93	-\$166.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$165.74
Total Equipment	\$630.57	\$369.43	\$1,000.00	\$521.91	\$478.09	\$750.00	-\$250.00	-25.00%	\$775.85
Town Hall Maintenance									
Furnace Maint.	\$189.00	\$11.00	\$200.00	\$353.75	-\$153.75	\$200.00	\$0.00	0.00%	\$207.81
Lighting	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$75.54
General Maint.	\$294.80	-\$194.80	\$200.00	\$68.81	\$131.19	\$300.00	\$100.00	50.00%	\$725.67
Grounds	\$965.68	-\$65.68	\$900.00	\$1,006.55	-\$106.55	\$1,000.00	\$100.00	11.11%	\$720.82
Keys & Locks	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$40.84
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$12.32
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Maint.	\$1,449.48	\$50.52	\$1,400.00	\$1,429.11	-\$29.11	\$1,800.00	\$400.00	28.57%	\$1,783.00
TOTAL ADMINISTRATION	\$139,571.34	\$13,635.11	\$157,606.79	\$95,287.15	\$62,319.64	\$160,557.47	\$2,950.68	1.87%	\$129,768.06

Town of Lamoine
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Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
SOCIAL SERVICES									
American Red Cross-E.ME	\$240.00	\$0.00	\$360.00	\$360.00	\$0.00	\$500.00	\$140.00	38.89%	\$188.20
CHCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$120.20
Child & Family Opportunities	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$400.00	-\$200.00	-33.33%	\$240.00
Northeast Contact	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Down East AIDS Network	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%	\$240.20
Downeast Horizons	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
EAAA	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$150.20
Emmaus Homeless Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$100.00
FIA-Community Connection	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$340.20
Hancock County Home Care	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$347.40
Hospice of Hancock County	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$210.20
Lamoine Historical Society	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%	\$360.20
Loaves & Fishes Food Pantry	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.20
Me. Coast Hospital	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$360.20
Open Door Recovery Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$0.20
Warren Center	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%	\$100.00
WHCA	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
WIC Clinic	\$480.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$444.20
Yesterday's Children	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$60.20
Total	\$6,249.00	\$0.00	\$7,389.00	\$7,389.00	\$0.00	\$6,229.00	-\$1,160.00	-15.70%	\$4,581.80
ME Coast Hospital ER	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	\$0.00
Ellsworth Library	\$6,180.00	\$0.00	\$6,270.00	\$6,270.00	\$0.00	\$6,270.00	\$0.00	0.00%	\$4,872.00
County Tax	\$101,314.00	\$0.00	\$101,350.28	\$101,350.28	\$0.00	\$104,753.19	\$3,402.91	3.36%	\$95,540.85

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Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

PUBLIC SAFETY
Fire Department

Chief's Salary	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%	\$1,240.00
Personnel Reimbursements	\$8,950.00	\$1,250.00	\$10,200.00	\$8,575.00	\$1,625.00	\$9,600.00	-\$600.00	-5.88%	\$6,480.00
Electricity	\$1,966.12	-\$466.12	\$1,700.00	\$1,291.28	\$408.72	\$2,000.00	\$300.00	17.65%	\$1,505.29
Water	\$225.00	-\$225.00	\$0.00	\$250.00	-\$250.00	\$250.00	\$250.00	100.00%	\$45.00
Telephone	\$828.62	\$71.38	\$900.00	\$556.36	\$343.64	\$700.00	-\$200.00	-22.22%	\$839.85
Heating Oil	\$5,385.91	-\$885.91	\$3,300.00	\$3,298.50	\$1.50	\$4,200.00	\$900.00	27.27%	\$3,764.45
Truck Maintenance	\$3,457.87	\$42.13	\$3,500.00	\$1,476.51	\$2,023.49	\$3,000.00	-\$500.00	-14.29%	\$2,704.51
Pump Maintenance	\$1,090.70	\$409.30	\$1,500.00	\$327.61	\$1,172.39	\$1,200.00	-\$300.00	-20.00%	\$1,341.77
Body Work	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$120.00
Rescue Boat Maintenance	\$204.04	\$95.96	\$400.00	\$125.50	\$274.50	\$400.00	\$0.00	0.00%	\$734.59
Radio Maintenance	\$424.15	\$275.85	\$700.00	\$563.08	\$136.92	\$600.00	-\$100.00	-14.29%	\$703.78
Equipment Maintenance	\$258.56	\$241.44	\$500.00	\$1,128.76	-\$628.76	\$600.00	\$100.00	20.00%	\$594.25
Lights & Batteries	\$41.00	\$259.00	\$300.00	\$77.94	\$222.06	\$200.00	-\$100.00	-33.33%	\$154.00
Station Supplies	\$159.94	\$140.06	\$300.00	\$333.00	-\$33.00	\$200.00	-\$100.00	-33.33%	\$158.11
Hand Tools	\$120.00	-\$20.00	\$100.00	\$187.99	-\$87.99	\$150.00	\$50.00	50.00%	\$104.90
First Aid	\$197.10	\$102.90	\$100.00	\$35.20	\$64.80	\$250.00	\$150.00	150.00%	\$207.43
Inoculation Prg.	\$131.94	\$368.06	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$271.27
Respiratory Fit Testing	\$1,636.13	-\$1,236.13	\$1,050.00	\$0.00	\$1,050.00	\$1,500.00	\$450.00	42.86%	\$511.66
Station Repairs	\$1,567.46	-\$567.46	\$400.00	\$682.00	-\$282.00	\$1,000.00	\$600.00	150.00%	\$1,598.39
Hydrants	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$700.00	-\$300.00	-30.00%	\$108.84
Gas & Diesel	\$881.26	\$618.74	\$1,500.00	\$616.53	\$883.47	\$1,200.00	-\$300.00	-20.00%	\$979.74
Extinguishers	\$32.00	\$168.00	\$200.00	\$173.00	\$27.00	\$200.00	\$0.00	0.00%	\$120.66
Oil & Fluids	\$497.95	-\$147.95	\$500.00	\$182.94	\$317.06	\$300.00	-\$200.00	-40.00%	\$175.50
Foam	\$0.00	\$300.00	\$300.00	\$218.00	\$82.00	\$300.00	\$0.00	0.00%	\$217.05
Air Pack Maint.	\$839.12	\$660.88	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%	\$969.00
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00

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Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Dues & Memberships	\$769.95	-\$69.95	\$700.00	\$29.95	\$670.05	\$600.00	-\$100.00	-14.29%	\$538.76
Training	\$925.00	\$575.00	\$1,500.00	\$1,105.00	\$395.00	\$1,500.00	\$0.00	0.00%	\$1,202.41
Other	\$266.49	-\$216.49	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	\$95.18
NFPA Books	\$715.50	\$9.50	\$735.00	\$0.00	\$735.00	\$0.00	-\$735.00	-100.00%	\$667.80
Pager	\$150.00	\$1,750.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	-\$1,400.00	-100.00%	\$916.40
Attack Hose/Nozzles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	\$285.90
Supply Hose	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$77.20
Indian Tanks	\$1,499.50	-\$1,499.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$299.90
Turnout Gear	\$2,593.50	-\$93.50	\$2,500.00	\$2,977.18	-\$477.18	\$2,500.00	\$0.00	0.00%	\$2,066.94
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$64.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$200.42	-\$200.42	\$0.00	\$0.00	0.00%	\$215.35
Equipment Purchases	\$2,346.30	-\$2,346.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$531.15
Truck/Ladder/hose Testing	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$106.94
Total Fire	\$39,561.11	\$913.89	\$39,035.00	\$25,811.75	\$13,223.25	\$37,300.00	-\$1,735.00	-4.44%	\$32,727.96
Ambulance	\$10,465.00	\$0.00	\$10,465.00	\$10,465.00	\$0.00	\$13,950.00	\$3,485.00	33.30%	\$9,269.00
Dispatching	\$2,429.96	-\$129.96	\$2,450.00	\$2,502.86	-\$52.86	\$2,550.00	\$100.00	4.08%	\$2,276.85
Animal Control	\$1,514.07	\$485.93	\$2,000.00	\$533.13	\$1,466.87	\$2,000.00	\$0.00	0.00%	\$1,534.42
TOTAL PUBLIC SAFETY	\$53,970.14	\$1,269.86	\$53,950.00	\$39,312.74	\$14,637.26	\$55,800.00	\$1,850.00	3.43%	\$45,808.23

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Budget Committee Recommendations	2008-09 Actual	2008-09 Remaining	2009-10 Approved	2009-10 Actual	2009-10 Remaining	2010-11 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
WASTE DISPOSAL Transfer Station									
Labor	\$8,937.00	\$1,463.00	\$9,300.00	\$5,852.00	\$3,448.00	\$9,500.00	\$200.00	2.15%	\$9,268.63
PERC	\$28,488.28	\$3,811.72	\$32,300.00	\$19,806.38	\$12,493.62	\$35,000.00	\$2,700.00	8.36%	\$27,721.11
Transportation	\$27,660.10	\$2,539.90	\$31,300.00	\$17,374.07	\$13,925.93	\$30,400.00	-\$900.00	-2.88%	\$26,222.94
Toilet	\$3,672.01	-\$2,532.01	\$1,140.00	\$777.00	\$363.00	\$315.00	-\$825.00	-72.37%	\$1,596.80
Maintenance	\$374.95	\$625.05	\$1,000.00	\$257.75	\$742.25	\$1,000.00	\$0.00	0.00%	\$589.78
Electricity	\$282.98	\$117.02	\$400.00	\$201.62	\$198.38	\$400.00	\$0.00	0.00%	\$328.31
Telephone	\$190.44	-\$10.44	\$240.00	\$98.11	\$141.89	\$240.00	\$0.00	0.00%	\$158.64
Other	\$25.00	-\$25.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	\$62.24
Hazardous Waste	\$1,032.66	-\$432.66	\$600.00	\$1,033.00	-\$433.00	\$750.00	\$150.00	25.00%	\$517.05
Demolition Debris	\$231.00	-\$31.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$168.39
DEP Permits	\$259.00	\$141.00	\$400.00	\$401.00	-\$1.00	\$400.00	\$0.00	0.00%	\$363.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$13,025.49	\$2,274.51	\$16,100.00	\$7,822.46	\$8,277.54	\$14,500.00	-\$1,600.00	-9.94%	\$10,788.13
Dump Closing/Monitoring	\$5,301.90	\$398.10	\$5,700.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.00%	\$4,781.52
Total Solid Waste/Recycling	\$90,280.81	\$8,339.19	\$99,480.00	\$54,423.39	\$45,056.61	\$99,305.00	-\$175.00	-0.18%	\$83,367.34

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

PLANNING

Planning Board

Supplies	\$0.00	\$100.00	\$50.00	\$0.00	\$50.00	\$25.00	-\$25.00	-50.00%	\$19.93
Postage	\$96.41	\$303.59	\$350.00	\$185.28	\$164.72	\$300.00	-\$50.00	-14.29%	\$233.03
Maps/Mylars	\$0.00	\$100.00	\$45.00	\$15.00	\$30.00	\$45.00	\$0.00	0.00%	\$24.50
Advertising	\$0.00	\$300.00	\$400.00	\$46.74	\$353.26	\$300.00	-\$100.00	-25.00%	\$219.87
Planning Resources	\$0.00	\$100.00	\$50.00	\$57.00	-\$7.00	\$50.00	\$0.00	0.00%	\$20.00
Appeals Board	\$23.61	\$176.39	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$65.80

Total Board

	\$120.02	\$1,079.98	\$975.00	\$304.02	\$670.98	\$800.00	-\$175.00	-17.95%	\$583.13
Hancock Cty PIng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Planning	\$120.02	\$1,079.98	\$975.00	\$304.02	\$670.98	\$800.00	-\$175.00	-17.95%	\$583.13

CODE ENFORCEMENT

Salary	\$16,440.82	-\$5.82	\$17,020.00	\$10,830.43	\$6,189.57	\$17,325.00	\$305.00	1.79%	\$14,019.06
Deputy Wages	\$500.00	\$15.00	\$535.00	\$250.00	\$285.00	\$545.00	\$10.00	1.87%	\$224.00
Supplies/Printing	\$108.97	\$191.03	\$200.00	\$49.50	\$150.50	\$200.00	\$0.00	0.00%	\$56.15
Mileage	\$103.50	\$346.50	\$1,160.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00	0.00%	\$504.10
Phone	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$25.00	-\$25.00	-50.00%	\$4.97
Legal	\$92.50	\$157.50	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$20.24
Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$16.00
Training	\$155.00	-\$5.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$86.20
Miscellaneous	\$32.13	\$67.87	\$100.00	\$62.08	\$37.92	\$100.00	\$0.00	0.00%	\$153.29

Total CEO Budget

	\$17,432.92	\$817.08	\$19,715.00	\$11,192.01	\$8,522.99	\$19,905.00	\$190.00	0.96%	\$15,084.02
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EDUCATION

	\$2,286,251.89	-\$41,154.73	\$2,105,295.00	\$1,403,525.12	\$701,769.88		-\$2,105,295.00	-100.00%	\$2,204,361.93
Excess Non RSU Tuition			\$25,167.75	\$0.00	\$25,167.75		-\$25,167.75	-100.00%	\$0.00

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

ROAD MAINTENANCE

Road Commissioner Salary	\$500.00	\$0.00	\$520.00	\$250.00	\$270.00	\$530.00	\$10.00	1.92%	\$500.00
Road Commissioner Exp.	\$0.00	\$350.00	\$250.00	\$40.00	\$210.00	\$250.00	\$0.00	0.00%	\$132.00
Total Road Commissioner	\$500.00	\$350.00	\$770.00	\$290.00	\$480.00	\$780.00	\$10.00	1.30%	\$632.00
GENERAL MAINTENANCE - Non Specific Road Items									
General Maintenance	\$1,575.00	-\$575.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$957.85
Mowing	\$1,875.00	-\$125.00	\$2,000.00	\$1,875.00	\$125.00	\$2,000.00	\$0.00	0.00%	\$1,407.00
Sweeping	\$2,000.00	\$300.00	\$2,300.00	\$0.00	\$2,300.00	\$2,200.00	-\$100.00	-4.35%	\$1,950.10
Crack Sealing	\$0.00	\$5,000.00	\$0.00	\$7,921.31	-\$7,921.31	\$6,000.00	\$6,000.00	100.00%	\$0.00
Grading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$76.50
Tree Removal	\$7,440.00	-\$3,440.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$3,010.80

Specific Roads

Buttermilk Road	\$11,660.00	-\$7,660.00	\$4,000.00	\$406.00	\$3,594.00	\$2,000.00	-\$2,000.00	-50.00%	\$5,801.03
Shore Road	\$5,960.40	-\$3,460.40	\$2,000.00	\$525.00	\$1,475.00	\$5,000.00	\$3,000.00	150.00%	\$4,625.27
Mill Road	\$800.00	\$200.00	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%	\$2,850.28
Walker Road	\$0.00	\$1,500.00	\$2,000.00	\$0.00	\$2,000.00	\$1,500.00	-\$500.00	-25.00%	\$1,396.75
Asa's Lane	\$6,350.00	-\$5,350.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$3,400.70
Needle's Eye Road	\$2,837.08	-\$337.08	\$4,000.00	\$6,834.40	-\$2,834.40	\$1,000.00	-\$3,000.00	-75.00%	\$3,881.34
Clamshell Alley	\$0.00	\$500.00	\$500.00	\$300.00	\$200.00	\$500.00	\$0.00	0.00%	\$0.00
Cos Cob Avenue	\$400.00	\$100.00	\$500.00	\$690.00	-\$190.00	\$500.00	\$0.00	0.00%	\$1,360.99
Raccoon Cove Road	\$4,200.00	-\$3,500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$1,019.20
Marlboro Beach Rd	\$300.00	\$200.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$628.20
Seal Point Road	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$5,968.65
Berry Cove Road	\$0.00	\$600.00	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%	\$780.00
Gully Brook Road	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
MacQuinn Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$1,030.80	-\$830.80	\$200.00	\$0.00	\$200.00	\$300.00	\$100.00	50.00%	\$298.26
Lorimer Road	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$1,500.00	\$1,300.00	650.00%	\$92.10
Birchlawn Drive	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$2,276.81
Parking Lots	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.00%	\$0.00
Street Signs	\$376.14	\$623.86	\$1,000.00	\$236.63	\$763.37	\$750.00	-\$250.00	-25.00%	\$708.25
Total Gen'l Maintenance	\$46,804.42	-\$13,754.42	\$31,000.00	\$18,788.34	\$12,211.66	\$36,550.00	\$5,550.00	17.90%	\$42,490.07

Snow Removal

Plow Contract	\$84,769.73	\$230.27	\$91,500.00	\$64,150.00	\$27,350.00	\$100,000.00	\$8,500.00	9.29%	\$87,563.95
Salt/Sand	\$0.00	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$5.00
Hydrant Plowing	\$350.00	-\$50.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$220.00

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Salt/Sand Shed Maintenance	\$1,131.83	-\$631.83	\$500.00	\$647.24	-\$147.24	\$750.00	\$250.00	50.00%	\$351.07
Clogged Culverts	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,000.00	-\$200.00	-16.67%	\$312.00
Total Snow	\$86,251.56	\$773.44	\$93,625.00	\$64,797.24	\$28,827.76	\$102,175.00	\$8,550.00	9.13%	\$88,452.02
Streetlights	\$728.73	\$21.27	\$750.00	\$472.46	\$277.54	\$750.00	\$0.00	0.00%	\$694.05
Total Maintenance	\$134,284.71	-\$12,609.71	\$126,145.00	\$84,348.04	\$41,796.96	\$140,255.00	\$14,110.00	11.19%	\$132,268.14

MAJOR PROJECTS

Asa's Lane Paving						\$93,000.00	\$93,000.00	100.00%	
Buttermilk Road Paving	\$0.00	\$0.00	\$130,000.00	\$128,558.68	\$1,441.32		-\$130,000.00	-100.00%	\$0.00
Birchlawn Drive	\$39,995.84	\$4.16	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$7,999.17
Total Major Projects	\$113,995.84	\$4.16	\$130,000.00	\$128,558.68	\$1,441.32	\$93,000.00	-\$37,000.00	-28.46%	\$89,924.63
Total Roads	\$248,280.55	-\$12,605.55	\$256,145.00	\$212,906.72	\$43,238.28	\$233,255.00	-\$22,890.00	-8.94%	\$222,192.77

Portable Classroom Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$416.17
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PARKS & RECREATION

Lamoine Beach	\$3,777.50	-\$512.50	\$2,536.00	\$1,513.29	\$1,022.71	\$2,555.00	\$19.00	0.75%	\$3,000.03
Bloomfield Park	\$3,847.15	-\$143.15	\$607.00	\$223.58	\$383.42	\$693.00	\$86.00	14.17%	\$1,225.45
Marlboro Beach	\$472.80	-\$319.80	\$153.00	\$0.00	\$153.00	\$153.00	\$0.00	0.00%	\$430.90
Total Parks	\$8,097.45	-\$975.45	\$3,296.00	\$1,736.87	\$1,559.13	\$3,401.00	\$105.00	3.19%	\$4,656.37
Cemetery Lots	\$0.00	\$1,020.00	\$1,020.00	\$375.00	\$645.00	\$1,000.00	-\$20.00	-1.96%	\$423.99
YMCA Recreation	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$2,800.00
Total Parks & Rec.	\$11,097.45	\$44.55	\$7,316.00	\$5,111.87	\$2,204.13	\$7,401.00	\$85.00	1.16%	\$7,880.36

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee Recommendations	2008-09 Actual	2008-09 Remaining	2009-10 Approved	2009-10 Actual	2009-10 Remaining	2010-11 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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CABLE TV CHANNEL

Equipment Fund	\$12,732.76	-\$9,232.76	\$3,500.00	\$1,009.14	\$2,490.86	\$3,500.00	\$0.00	0.00%	\$5,670.79
Supplies	\$760.18	-\$260.18	\$500.00	\$104.77	\$395.23	\$500.00	\$0.00	0.00%	\$167.36
Maintenance	\$8.38	\$631.62	\$640.00	\$141.18	\$498.82	\$640.00	\$0.00	0.00%	\$13.87
Internet	\$398.99	-\$38.99	\$360.00	\$240.00	\$120.00	\$360.00	\$0.00	0.00%	\$178.00

Total Cable TV Channel	\$13,900.31	-\$8,900.31	\$5,000.00	\$1,495.09	\$3,504.91	\$5,000.00	\$0.00	0.00%	\$6,030.02
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Shellfishing Enforcement

Shellfishing Enforcement						\$2,725.00	\$2,725.00	100.00%	N/A
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**Capital Projects/Fund
Additions**

FIRE TRUCK RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Anderson Garage Upgrade	\$578.60	\$1,421.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$115.72
Bloomfield Park Entrance	\$10,332.00	-\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,066.40
Town Hall Renovations	\$23,740.58	\$1,259.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,748.12
Debt Service - Fire Truck	\$26,255.32	\$369.12	\$8,750.00	\$0.00	\$8,750.00	\$8,116.50	-\$633.50	-7.24%	\$27,259.24
Road Improvements Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Copier/Computer			\$4,000.00	\$0.00	\$4,000.00	\$0.00	-\$4,000.00	-100.00%	\$0.00
Fire Radio Upgrade						\$12,495.00	\$12,495.00	100.00%	n/a
Land Conservation Fund	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%	\$400.00
Transfer Station Outhouse			\$4,000.00	\$2,299.90	\$1,700.10	\$0.00	-\$4,000.00	-100.00%	\$0.00
Veteran's Memorial Fund	\$16,980.26	-\$4,980.26	\$0.00	\$210.00	-\$210.00	\$0.00	\$0.00	0.00%	\$6,852.45
REVALUATION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$8,600.00

Total	\$88,886.76	-\$1,970.32	\$27,750.00	\$2,509.90	\$25,240.10	\$30,611.50	\$2,861.50	10.31%	\$95,684.70
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Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

2008/09 Total Budget

Solid Waste/Recycling	\$90,280.81	\$8,339.19	\$99,480.00	\$54,423.39	\$45,056.61	\$99,305.00	-\$175.00	-0.18%	\$83,367.34
Library	\$6,180.00	\$0.00	\$6,270.00	\$6,270.00	\$0.00	\$6,270.00	\$0.00	0.00%	\$4,872.00
Administration	\$139,571.34	\$13,635.11	\$157,606.79	\$95,287.15	\$62,319.64	\$160,557.47	\$2,950.68	1.87%	\$129,768.06
Public Safety	\$53,970.14	\$1,269.86	\$53,950.00	\$39,312.74	\$14,637.26	\$55,800.00	\$1,850.00	3.43%	\$45,808.23
Excess Non RSU Tuition			\$25,167.75	\$0.00	\$25,167.75	\$0.00	-\$25,167.75	-100.00%	\$0.00
Capital Project/Fund Additions	\$88,886.76	-\$1,970.32	\$27,750.00	\$2,509.90	\$25,240.10	\$30,611.50	\$2,861.50	10.31%	\$95,684.70
Parks & Recreation	\$11,097.45	\$44.55	\$7,316.00	\$5,111.87	\$2,204.13	\$7,401.00	\$85.00	1.16%	\$7,880.36
Code Enforcement	\$17,432.92	\$817.08	\$19,715.00	\$11,192.01	\$8,522.99	\$19,905.00	\$190.00	0.96%	\$15,084.02
Planning	\$120.02	\$1,079.98	\$975.00	\$304.02	\$670.98	\$800.00	-\$175.00	-17.95%	\$583.13
Road Maintenance	\$134,284.71	-\$12,609.71	\$126,145.00	\$84,348.04	\$41,796.96	\$140,255.00	\$14,110.00	11.19%	\$132,268.14
Major Road Projects	\$113,995.84	\$4.16	\$130,000.00	\$128,558.68	\$1,441.32	\$93,000.00	-\$37,000.00	-28.46%	\$89,924.63
Social Services	\$6,249.00	\$0.00	\$7,389.00	\$7,389.00	\$0.00	\$6,229.00	-\$1,160.00	-15.70%	\$4,581.80
ME Coast Hospital ER	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	\$0.00
Cable TV Channel	\$13,900.31	-\$8,900.31	\$5,000.00	\$1,495.09	\$3,504.91	\$5,000.00	\$0.00	0.00%	\$6,030.02
Shellfishing Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,725.00	\$2,725.00	100.00%	N/A
TOTAL TOWN BUDGET	\$675,969.30	\$1,709.59	\$669,764.54	\$439,201.89	\$230,562.65	\$627,858.97	-\$41,905.57	-6.26%	\$616,268.58
EDUCATION	\$2,286,251.89	-\$41,154.73	\$2,105,295.00	\$1,403,525.12	\$701,769.88	\$0.00	-\$2,105,295.00	-100.00%	\$2,204,361.93
County Tax	\$101,314.00	\$0.00	\$101,350.28	\$101,350.28	\$0.00	\$104,753.19	\$3,402.91	3.36%	\$95,540.85
GRAND TOTAL BUDGET	\$3,063,535.19	-\$39,445.14	\$2,876,409.82	\$1,944,077.29	\$932,332.53	\$732,612.16	-\$2,143,797.66	-74.53%	\$2,916,171.37

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee Recommendations	2008-09 Actual	2008-09 Remaining	2009-10 Approved	2009-10 Actual	2009-10 Remaining	2010-11 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Revenue Budget									
Interest - Taxes	\$6,941.67	-\$241.67	\$5,500.00	\$5,434.62	\$65.38	\$5,000.00	-\$500.00	-9.09%	\$7,425.19
Auto Excise	\$282,988.59	\$22,011.41	\$295,000.00	\$156,561.85	\$138,438.15	\$285,000.00	-\$10,000.00	-3.39%	\$290,629.84
Boat Excise Taxes	\$3,916.30	\$383.70	\$3,500.00	\$783.40	\$2,716.60	\$3,800.00	\$300.00	8.57%	\$4,097.63
Administration Fees	\$1,009.12	\$190.88	\$1,000.00	\$672.87	\$327.13	\$1,000.00	\$0.00	0.00%	\$1,220.71
Tax Lien Charges	\$1,787.52	\$562.48	\$2,350.00	\$2,142.09	\$207.91	\$1,350.00	-\$1,000.00	-42.55%	\$1,963.89
Agent Fees	\$5,579.68	\$220.32	\$5,500.00	\$3,475.25	\$2,024.75	\$5,500.00	\$0.00	0.00%	\$5,714.92
Revenue Sharing	\$62,388.72	\$4,481.64	\$56,714.93	\$31,827.05	\$24,887.88	\$51,000.00	-\$5,714.93	-10.08%	\$73,479.90
General Assistance Reimburse	\$864.08	\$385.92	\$1,500.00	\$617.43	\$882.57	\$1,500.00	\$0.00	0.00%	\$772.81
Interest-Investments	\$17,705.36	\$28,294.64	\$25,000.00	\$8,627.82	\$16,372.18	\$15,000.00	-\$10,000.00	-40.00%	\$38,092.81
Cell Tower Rental						\$12,000.00	\$12,000.00	100.00%	n/a
Gravel Sales Income	\$0.00	\$0.00	\$0.00	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	0.00%	\$49,132.81
Surplus Use	\$130,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$50,000.00	\$25,000.00	100.00%	\$96,779.00
Total General Fund Rev.	\$513,181.04	\$56,289.32	\$421,064.93	\$242,642.38	\$178,422.55	\$431,150.00	\$10,085.07	2.40%	\$569,309.52
Education Revenues									
Education Fund	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$122,039.84
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
State GPA	\$243,005.31	-\$63,838.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$419,278.03
Other Education Revenue	\$148,873.51	-\$135,873.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$120,736.15
Total Education Revenue	\$397,078.82	-\$199,712.46	\$0.00	\$326.49	-\$326.49	\$0.00	\$0.00	0.00%	\$662,054.02
CEO Fees	\$5,677.33	\$3,822.67	\$7,500.00	\$4,564.47	\$2,935.53	\$5,700.00	-\$1,800.00	-24.00%	\$10,353.29
CEO Fund Xfr	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%	\$5,800.00
Plumbing Fees	\$3,209.75	-\$709.75	\$2,000.00	\$985.00	\$1,015.00	\$2,500.00	\$500.00	25.00%	\$3,246.95
Total CEO Fund Revenue	\$8,887.08	\$3,112.92	\$10,500.00	\$6,549.47	\$3,950.53	\$8,200.00	-\$2,300.00	-21.90%	\$19,400.24
Road Assistance	\$25,488.00	\$1,940.00	\$24,680.00	\$11,334.00	\$13,346.00	\$22,200.00	-\$2,480.00	-10.05%	\$27,071.25
Road Fund Use	\$1,500.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$15,000.00	-\$25,000.00	-62.50%	\$7,300.00
Parks & Recreation Fund	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	\$200.00
Cable TV Revenues	\$9,505.10	-\$4,505.10	\$5,000.00	\$10,413.32	-\$5,413.32	\$5,000.00	\$0.00	0.00%	\$6,200.02
Animal Control Fees/Fund	\$2,112.99	-\$1,112.99	\$1,200.00	\$929.00	\$271.00	\$1,500.00	\$300.00	25.00%	\$1,707.80
Capital Projects Fund	\$48,000.00	\$0.00	\$33,000.00	\$33,000.00	\$0.00	\$10,000.00	-\$23,000.00	-69.70%	\$36,000.00
Total Revenue	\$1,006,753.03	-\$143,988.31	\$535,444.93	\$345,194.66	\$190,250.27	\$493,250.00	-\$42,194.93	-7.88%	\$1,361,742.44

Town of Lamoine
Proposed Operating Budget
FY 2010/11

Budget Committee	2008-09	2008-09	2009-10	2009-10	2009-10	2010-11	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Total Municipal Budget	\$675,969.30	\$1,709.59	\$669,764.54	\$439,201.89	\$230,562.65	\$627,858.97	-\$41,905.57	-6.26%	\$616,268.58
Total Municipal Revenue	\$609,674.21	\$55,724.15	\$535,444.93	\$344,868.17	\$190,576.76	\$493,250.00	-\$42,194.93	-7.88%	\$699,688.43
Municipal Tax Commitment	\$66,295.09	-\$54,014.56	\$134,319.61	\$94,333.72	\$39,985.89	\$134,608.97	\$289.36	0.22%	-\$83,419.85
Total School Budget	\$2,286,251.89	-\$41,154.73	\$2,105,295.00	\$1,403,525.12	\$701,769.88	\$0.00	-\$2,105,295.00	-100.00%	\$2,204,361.93
Total School Revenues	\$397,078.82	-\$199,712.46	\$0.00	\$326.49	-\$326.49	\$0.00	\$0.00	0.00%	\$662,054.02
School Tax Commitment	\$1,889,173.07	\$158,557.73	\$2,105,295.00	\$1,403,198.63	\$702,096.37	\$0.00	-\$2,105,295.00	-100.00%	\$1,542,307.92
County Tax Commitment	\$101,314.00	\$0.00	\$101,350.28	\$101,350.28	\$0.00	\$104,753.19	\$3,402.91	3.36%	\$95,540.85
Grand Total Budget	\$3,063,535.19	-\$39,445.14	\$2,876,409.82	\$1,944,077.29	\$932,332.53	\$732,612.16	-\$2,143,797.66	-74.53%	\$2,916,171.37
Non RE Revenue	\$1,006,753.03	-\$143,988.31	\$535,444.93	\$345,194.66	\$190,250.27	\$493,250.00	-\$42,194.93	-7.88%	\$1,361,742.44
Tax Commitment Needed	\$2,056,782.16	\$104,543.17	\$2,340,964.89	\$1,598,882.63	\$742,082.26	\$239,362.16	-\$2,101,602.73	-89.78%	\$1,554,428.92
Town Valuation	247466000	n/a	247034050	247034050	n/a	250000000	\$2,965,950.00	1.20%	\$213,326,964.00
Projected Mill Rate	\$9.00	n/a	\$9.48	\$9.70	n/a	\$0.96	-\$8.52	-89.90%	\$8.82